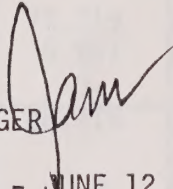


78 04228

CITY OF COVINA

STAFF REPORT

TO: CITY COUNCIL  
FROM: RICHARD A. MILLER, CITY MANAGER   
SUBJECT: 1978-79 BUDGET STUDY SESSION - JUNE 12, 1978

DATE: June 12, 1978

The attached budget summary sheets are presented for Council consideration in an unusual format due to the unique nature of this year's budgeting process.

On June 5, 1978, we scrapped the completed operating budget that would normally have been presented at this time, and we actually started from zero based expenditure estimates to the service levels we project at this time for your consideration. This approach was necessitated by the passage of Proposition 13 and the information I have received from Sacramento as to the availability of our estimated property tax revenue and replenishment funds from State surpluses.

We have not budgeted, as revenue, the 1% property tax since there appears to be many uncertainties as to the availability of funds that may be distributed to the 5,000 taxing agencies in California. Therefore, if and when these funds are distributed, City Council can prioritize the re-employment of personnel in staff positions that suffer critical shortages.

The expenditure estimates presented for your consideration, in general terms, reflect a reduction of 57 full-time employees and 20 of our part-time and CETA employees. A total reduction of \$1,660,000 in Personnel, Service and Supplies, and Capital Outlay is projected. These reductions generally follow the estimates I presented to Council at our budget review session on April 10, 1978.

We have scheduled additional budget review sessions on June 21, 1978, at which time we will present an initial budget document, and on June 26, 1978. I would hope that Council will approve our proposals at one of these two sessions in order to lawfully notify employees who will be affected by the layoffs that they will be terminated as of July 15, 1978 due to budgetary limitations.

We will present a balanced budget that reflects the wishes of the people, but our level of service in many areas will be reduced drastically. These are difficult times but all city personnel will continue to serve our citizens as efficiently and effectively as possible.

RAM:dep  
attachments

78 04228

INSTITUTE OF GOVERNMENTAL  
STUDIES LIBRARY

NOV 18 2024

UNIVERSITY OF CALIFORNIA



## PROGRAM OF SERVICE

## SUMMARY

Fund	Function		Department or Activity		Account
Building	Public Safety		Building		1-266
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
<b>Salaries</b>	97,067	77,719	87,375	45,000	
<b>Services and Supplies</b>	9,781	8,997	7,935	6,860	
<b>Capital Outlay</b>	379	-0-	40	-0-	
<b>Total Expense</b>	107,227	86,716	95,350	51,860	
<b>Personnel Quota</b>					
<b>Regular</b>	5	4.5	4.5	3	
<b>Seasonal</b>					
<b>Total Personnel</b>	5	4.5	4.5	3	

The Building Department develops and implements the building regulations for the City of Covina. It protects the public through enforcement of building laws which provide minimum standards of safety. The Building Department is self-sustaining through its building fees. For these reasons, the level of service in this department should not be diminished in any manner.

The decrease in this budget is due primarily to the transfer of the Building Director's salary into the Public Works Administration budget as the Director of Field Services. This position will encompass the Building Director's function.

INSTITUTE OF GOVERNMENTAL  
STUDIES LIBRARY

JUN 26 1978

UNIVERSITY OF CALIFORNIA

# STUDY

Total		Total		Total	
1950-1951		1951-1952		1952-1953	
1950-1951	1951-1952	1950-1951	1951-1952	1950-1951	1951-1952
1950-1951	1951-1952	1950-1951	1951-1952	1950-1951	1951-1952
1950-1951	1951-1952	1950-1951	1951-1952	1950-1951	1951-1952
1950-1951	1951-1952	1950-1951	1951-1952	1950-1951	1951-1952
1950-1951	1951-1952	1950-1951	1951-1952	1950-1951	1951-1952
1950-1951	1951-1952	1950-1951	1951-1952	1950-1951	1951-1952
1950-1951	1951-1952	1950-1951	1951-1952	1950-1951	1951-1952
1950-1951	1951-1952	1950-1951	1951-1952	1950-1951	1951-1952
1950-1951	1951-1952	1950-1951	1951-1952	1950-1951	1951-1952

The following table shows the results of the study for the years 1950-1951, 1951-1952, and 1952-1953. The table is divided into two main sections: "Total" and "Study". The "Total" section shows the total number of students enrolled in the study for each year. The "Study" section shows the number of students who completed the study for each year. The data is as follows:

The following table shows the results of the study for the years 1950-1951, 1951-1952, and 1952-1953. The table is divided into two main sections: "Total" and "Study". The "Total" section shows the total number of students enrolled in the study for each year. The "Study" section shows the number of students who completed the study for each year. The data is as follows:

INSTITUTE OF GOVERNMENTAL  
STUDIES LIBRARY  
JUN 8 1958  
UNIVERSITY OF CALIFORNIA

## PROGRAM OF SERVICE

## SUMMARY

Fund	Function		Department or Activity		Account
General	General Government		City Attorney		1-240
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries	19,404	19,404	19,404	19,404	
Services and Supplies	11,000	12,000	12,000	12,000	
Capital Outlay	-0-	-0-	-0-	-0-	
<b>Total Expense</b>	30,404	31,404	31,404	31,404	
<b>Personnel Quota</b>					
Regular					
Seasonal					
<b>Total Personnel</b>					

The City Attorney is the legal advisor to the City Council, various boards and commissions, and the City staff. Due to the uncertainties of the future and the increased potential for litigation, this budget has not been reduced.



COMMISSIONERS OF THE LAND OFFICE

No.	Name of Person or Corporation	Area (Acres)		Date of Survey	Remarks
		Original	Revised		
1	John Doe	100.00	100.00	1850	
2	John Doe	100.00	100.00	1850	
3	John Doe	100.00	100.00	1850	
4	John Doe	100.00	100.00	1850	
5	John Doe	100.00	100.00	1850	
6	John Doe	100.00	100.00	1850	
7	John Doe	100.00	100.00	1850	
8	John Doe	100.00	100.00	1850	
9	John Doe	100.00	100.00	1850	
10	John Doe	100.00	100.00	1850	

The State of New York, in the year of our Lord one thousand eight hundred and fifty, do hereby certify that the above is a true and correct copy of the original records of the State of New York, as the same are now on file in the office of the Commissioners of the Land Office.

## PROGRAM OF SERVICE

## SUMMARY

Fund	Function		Department or Activity		Account
General	General Government		City Clerk		1-202
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries	33,235	33,978	32,066	36,003	
Services and Supplies	6,695	18,895	21,570	13,745	
Capital Outlay	153	450	475	270	
<b>Total Expense</b>	<b>40,083</b>	<b>53,323</b>	<b>54,111</b>	<b>50,018</b>	
Personnel Quota					
Regular	2	2	2	2	
Seasonal					
<b>Total Personnel</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

Because the majority of the work assigned to this office is mandated by State and municipal statutes, there has been no cutback in work load or programs. However, there has been a cutback in funds with which to implement them. As of July 1, 1978, the City Clerk Department will be responsible for the payment of Worker's Compensation medical bills.

# Summary

Project	Financial Summary		Operational Summary		Notes
	Revenue	Expenses	Units Produced	Units Sold	
Project A	10,000	8,000	1,000	900	Profit of 2,000
Project B	15,000	12,000	1,500	1,400	Profit of 3,000
Project C	20,000	18,000	2,000	1,900	Profit of 2,000
Project D	25,000	22,000	2,500	2,400	Profit of 3,000
Project E	30,000	28,000	3,000	2,900	Profit of 2,000
Project F	35,000	32,000	3,500	3,400	Profit of 3,000
Project G	40,000	38,000	4,000	3,900	Profit of 2,000
Project H	45,000	42,000	4,500	4,400	Profit of 3,000
Project I	50,000	48,000	5,000	4,900	Profit of 2,000
Project J	55,000	52,000	5,500	5,400	Profit of 3,000
Project K	60,000	58,000	6,000	5,900	Profit of 2,000
Project L	65,000	62,000	6,500	6,400	Profit of 3,000
Project M	70,000	68,000	7,000	6,900	Profit of 2,000
Project N	75,000	72,000	7,500	7,400	Profit of 3,000
Project O	80,000	78,000	8,000	7,900	Profit of 2,000
Project P	85,000	82,000	8,500	8,400	Profit of 3,000
Project Q	90,000	88,000	9,000	8,900	Profit of 2,000
Project R	95,000	92,000	9,500	9,400	Profit of 3,000
Project S	100,000	98,000	10,000	9,900	Profit of 2,000
Project T	105,000	102,000	10,500	10,400	Profit of 3,000
Project U	110,000	108,000	11,000	10,900	Profit of 2,000
Project V	115,000	112,000	11,500	11,400	Profit of 3,000
Project W	120,000	118,000	12,000	11,900	Profit of 2,000
Project X	125,000	122,000	12,500	12,400	Profit of 3,000
Project Y	130,000	128,000	13,000	12,900	Profit of 2,000
Project Z	135,000	132,000	13,500	13,400	Profit of 3,000
Project AA	140,000	138,000	14,000	13,900	Profit of 2,000
Project AB	145,000	142,000	14,500	14,400	Profit of 3,000
Project AC	150,000	148,000	15,000	14,900	Profit of 2,000
Project AD	155,000	152,000	15,500	15,400	Profit of 3,000
Project AE	160,000	158,000	16,000	15,900	Profit of 2,000
Project AF	165,000	162,000	16,500	16,400	Profit of 3,000
Project AG	170,000	168,000	17,000	16,900	Profit of 2,000
Project AH	175,000	172,000	17,500	17,400	Profit of 3,000
Project AI	180,000	178,000	18,000	17,900	Profit of 2,000
Project AJ	185,000	182,000	18,500	18,400	Profit of 3,000
Project AK	190,000	188,000	19,000	18,900	Profit of 2,000
Project AL	195,000	192,000	19,500	19,400	Profit of 3,000
Project AM	200,000	198,000	20,000	19,900	Profit of 2,000
Project AN	205,000	202,000	20,500	20,400	Profit of 3,000
Project AO	210,000	208,000	21,000	20,900	Profit of 2,000
Project AP	215,000	212,000	21,500	21,400	Profit of 3,000
Project AQ	220,000	218,000	22,000	21,900	Profit of 2,000
Project AR	225,000	222,000	22,500	22,400	Profit of 3,000
Project AS	230,000	228,000	23,000	22,900	Profit of 2,000
Project AT	235,000	232,000	23,500	23,400	Profit of 3,000
Project AU	240,000	238,000	24,000	23,900	Profit of 2,000
Project AV	245,000	242,000	24,500	24,400	Profit of 3,000
Project AW	250,000	248,000	25,000	24,900	Profit of 2,000
Project AX	255,000	252,000	25,500	25,400	Profit of 3,000
Project AY	260,000	258,000	26,000	25,900	Profit of 2,000
Project AZ	265,000	262,000	26,500	26,400	Profit of 3,000
Project BA	270,000	268,000	27,000	26,900	Profit of 2,000
Project BB	275,000	272,000	27,500	27,400	Profit of 3,000
Project BC	280,000	278,000	28,000	27,900	Profit of 2,000
Project BD	285,000	282,000	28,500	28,400	Profit of 3,000
Project BE	290,000	288,000	29,000	28,900	Profit of 2,000
Project BF	295,000	292,000	29,500	29,400	Profit of 3,000
Project BG	300,000	298,000	30,000	29,900	Profit of 2,000
Project BH	305,000	302,000	30,500	30,400	Profit of 3,000
Project BI	310,000	308,000	31,000	30,900	Profit of 2,000
Project BJ	315,000	312,000	31,500	31,400	Profit of 3,000
Project BK	320,000	318,000	32,000	31,900	Profit of 2,000
Project BL	325,000	322,000	32,500	32,400	Profit of 3,000
Project BM	330,000	328,000	33,000	32,900	Profit of 2,000
Project BN	335,000	332,000	33,500	33,400	Profit of 3,000
Project BO	340,000	338,000	34,000	33,900	Profit of 2,000
Project BP	345,000	342,000	34,500	34,400	Profit of 3,000
Project BQ	350,000	348,000	35,000	34,900	Profit of 2,000
Project BR	355,000	352,000	35,500	35,400	Profit of 3,000
Project BS	360,000	358,000	36,000	35,900	Profit of 2,000
Project BT	365,000	362,000	36,500	36,400	Profit of 3,000
Project BU	370,000	368,000	37,000	36,900	Profit of 2,000
Project BV	375,000	372,000	37,500	37,400	Profit of 3,000
Project BW	380,000	378,000	38,000	37,900	Profit of 2,000
Project BX	385,000	382,000	38,500	38,400	Profit of 3,000
Project BY	390,000	388,000	39,000	38,900	Profit of 2,000
Project BZ	395,000	392,000	39,500	39,400	Profit of 3,000
Project CA	400,000	398,000	40,000	39,900	Profit of 2,000
Project CB	405,000	402,000	40,500	40,400	Profit of 3,000
Project CC	410,000	408,000	41,000	40,900	Profit of 2,000
Project CD	415,000	412,000	41,500	41,400	Profit of 3,000
Project CE	420,000	418,000	42,000	41,900	Profit of 2,000
Project CF	425,000	422,000	42,500	42,400	Profit of 3,000
Project CG	430,000	428,000	43,000	42,900	Profit of 2,000
Project CH	435,000	432,000	43,500	43,400	Profit of 3,000
Project CI	440,000	438,000	44,000	43,900	Profit of 2,000
Project CJ	445,000	442,000	44,500	44,400	Profit of 3,000
Project CK	450,000	448,000	45,000	44,900	Profit of 2,000
Project CL	455,000	452,000	45,500	45,400	Profit of 3,000
Project CM	460,000	458,000	46,000	45,900	Profit of 2,000
Project CN	465,000	462,000	46,500	46,400	Profit of 3,000
Project CO	470,000	468,000	47,000	46,900	Profit of 2,000
Project CP	475,000	472,000	47,500	47,400	Profit of 3,000
Project CQ	480,000	478,000	48,000	47,900	Profit of 2,000
Project CR	485,000	482,000	48,500	48,400	Profit of 3,000
Project CS	490,000	488,000	49,000	48,900	Profit of 2,000
Project CT	495,000	492,000	49,500	49,400	Profit of 3,000
Project CU	500,000	498,000	50,000	49,900	Profit of 2,000
Project CV	505,000	502,000	50,500	50,400	Profit of 3,000
Project CW	510,000	508,000	51,000	50,900	Profit of 2,000
Project CX	515,000	512,000	51,500	51,400	Profit of 3,000
Project CY	520,000	518,000	52,000	51,900	Profit of 2,000
Project CZ	525,000	522,000	52,500	52,400	Profit of 3,000
Project DA	530,000	528,000	53,000	52,900	Profit of 2,000
Project DB	535,000	532,000	53,500	53,400	Profit of 3,000
Project DC	540,000	538,000	54,000	53,900	Profit of 2,000
Project DD	545,000	542,000	54,500	54,400	Profit of 3,000
Project DE	550,000	548,000	55,000	54,900	Profit of 2,000
Project DF	555,000	552,000	55,500	55,400	Profit of 3,000
Project DG	560,000	558,000	56,000	55,900	Profit of 2,000
Project DH	565,000	562,000	56,500	56,400	Profit of 3,000
Project DI	570,000	568,000	57,000	56,900	Profit of 2,000
Project DJ	575,000	572,000	57,500	57,400	Profit of 3,000
Project DK	580,000	578,000	58,000	57,900	Profit of 2,000
Project DL	585,000	582,000	58,500	58,400	Profit of 3,000
Project DM	590,000	588,000	59,000	58,900	Profit of 2,000
Project DN	595,000	592,000	59,500	59,400	Profit of 3,000
Project DO	600,000	598,000	60,000	59,900	Profit of 2,000
Project DP	605,000	602,000	60,500	60,400	Profit of 3,000
Project DQ	610,000	608,000	61,000	60,900	Profit of 2,000
Project DR	615,000	612,000	61,500	61,400	Profit of 3,000
Project DS	620,000	618,000	62,000	61,900	Profit of 2,000
Project DT	625,000	622,000	62,500	62,400	Profit of 3,000
Project DU	630,000	628,000	63,000	62,900	Profit of 2,000
Project DV	635,000	632,000	63,500	63,400	Profit of 3,000
Project DW	640,000	638,000	64,000	63,900	Profit of 2,000
Project DX	645,000	642,000	64,500	64,400	Profit of 3,000
Project DY	650,000	648,000	65,000	64,900	Profit of 2,000
Project DZ	655,000	652,000	65,500	65,400	Profit of 3,000
Project EA	660,000	658,000	66,000	65,900	Profit of 2,000
Project EB	665,000	662,000	66,500	66,400	Profit of 3,000
Project EC	670,000	668,000	67,000	66,900	Profit of 2,000
Project ED	675,000	672,000	67,500	67,400	Profit of 3,000
Project EE	680,000	678,000	68,000	67,900	Profit of 2,000
Project EF	685,000	682,000	68,500	68,400	Profit of 3,000
Project EG	690,000	688,000	69,000	68,900	Profit of 2,000
Project EH	695,000	692,000	69,500	69,400	Profit of 3,000
Project EI	700,000	698,000	70,000	69,900	Profit of 2,000
Project EJ	705,000	702,000	70,500	70,400	Profit of 3,000
Project EK	710,000	708,000	71,000	70,900	Profit of 2,000
Project EL	715,000	712,000	71,500	71,400	Profit of 3,000
Project EM	720,000	718,000	72,000	71,900	Profit of 2,000
Project EN	725,000	722,000	72,500	72,400	Profit of 3,000
Project EO	730,000	728,000	73,000	72,900	Profit of 2,000
Project EP	735,000	732,000	73,500	73,400	Profit of 3,000
Project EQ	740,000	738,000	74,000	73,900	Profit of 2,000
Project ER	745,000	742,000	74,500	74,400	Profit of 3,000
Project ES	750,000	748,000	75,000	74,900	Profit of 2,000
Project ET	755,000	752,000	75,500	75,400	Profit of 3,000
Project EU	760,000	758,000	76,000	75,900	Profit of 2,000
Project EV	765,000	762,000	76,500	76,400	Profit of 3,000
Project EW	770,000	768,000	77,000	76,900	Profit of 2,000
Project EX	775,000	772,000	77,500	77,400	Profit of 3,000
Project EY	780,000	778,000	78,000	77,900	Profit of 2,000
Project EZ	785,000	782,000	78,500	78,400	Profit of 3,000
Project FA	790,000	788,000	79,000	78,900	Profit of 2,000
Project FB	795,000	792,000	79,500	79,400	Profit of 3,000
Project FC	800,000	798,000	80,000	79,900	Profit of 2,000
Project FD	805,000	802,000	80,500	80,400	Profit of 3,000
Project FE	810,000	808,000	81,000	80,900	Profit of 2,000
Project FF	815,000	812,000	81,500	81,400	Profit of 3,000
Project FG	820,000	818,000	82,000	81,900	Profit of 2,000
Project FH	825,000	822,000	82,500	82,400	Profit of 3,000
Project FI	830,000	828,000	83,000	82,900	Profit of 2,000
Project FJ	835,000	832,000	83,500	83,400	Profit of 3,000
Project FK	840,000	838,000	84,000	83,900	Profit of 2,000
Project FL	845,000	842,000	84,500	84,400	Profit of 3,000
Project FM	850,000	848,000	85,000	84,900	Profit of 2,000
Project FN	855,000	852,000	85,500	85,400	Profit of 3,000



**PROGRAM OF SERVICE**

**SUMMARY**

Fund	Function		Department or Activity		Account
General	General Government		City Council		1-201
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries	9,000	9,000	9,000	9,000	
Services and Supplies	5,392	17,170	17,170	10,605	
Capital Outlay	-0-	-0-	-0-	-0-	
Total Expense	14,392	26,170	26,170	19,605	
Personnel Quota					
Regular	5	5	5	5	
Seasonal					
Total Personnel	5	5	5	5	

The City Council is the legislative and policy making body of the City and has final responsibility and authorization on everything that the City does. The three major accounts of this budget have been trimmed substantially,

- .522 General printing and advertising
- .651 Memberships, subscriptions and meetings
- .652 Conferences



**PROGRAM OF SERVICE**

**SUMMARY**

Fund General		Function General Government		Department or Activity Finance		Account 1-230
Classification		Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries		83,625	98,996	99,675	89,514	
Services and Supplies		32,497	28,923	28,660	28,660	
Capital Outlay		838	760	635	50	
<b>Total Expense</b>		116,960	128,679	128,970	118,224	
<b>Personnel Quota</b>						
<b>Regular</b>		6	6	6½	5½	
<b>Seasonal</b>						
<b>Total Personnel</b>		6	6	6½	5½	

The Finance Department proposed budget includes the elimination of one full-time Account Clerk. Since the Finance Department is the centralized finance, accounting, purchasing and licensing office of the City, there cannot be a corresponding decrease in the level of service. The elimination of the one Account Clerk impedes the Finance Department's ability to complete tasks in a thorough and timely manner. The deleted Account Clerk normally staffs the water and refuse payment desk; therefore, delays to customers in lines may be anticipated.





## PROGRAM OF SERVICE

## SUMMARY

Fund	Function		Department or Activity		Account
General	Public Safety		Fire		1-264
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries	986,152	1,070,756	1,088,800	925,209	
Services and Supplies	97,346	92,910	90,225	78,825	
Capital Outlay	9,067	6,317	6,315	1,004	
<b>Total Expense</b>	1,092,565	1,169,983	1,185,340	1,005,038	
<b>Personnel Quota</b>					
Regular	48	48	48	40	
Seasonal					
<b>Total Personnel</b>	48	48	48	40	

The reduction of eight full-time fire fighter positions will require the closure of both outlying fire stations and the reduction of the current minimum manning level of twelve per shift to nine per shift. These reductions will cause an increase in response time from five to seven minutes to some of the areas to the extreme west or east of Station #1.

This reduction in manpower will effect the current I.S.O. grading of class three. We can also expect an increase in fire loss because of time delay to the western and eastern portions of our city.

With the projected reductions in manpower, the paramedic program can be maintained. The loss of one paramedic position is covered by the overtime section of the budget. Barring any unforeseen increase in sick time and/or industrial accidents, there should not be any problems.

The new organizational plan will include an additional captain to provide increased coverage in fire prevention activities, such as inspection programs for public assemblage, school, institutional and industrial occupancies.

The service and supply portions of the budget have been significantly reduced, but adequate funds have been included to prevent the outlying stations from deteriorating.





## PROGRAM OF SERVICE

## SUMMARY

Fund	Function		Department or Activity		Account
General	General Government		Planning		1-247
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries	86,645	81,316	86,479	70,823	
Services and Supplies	14,730	9,607	9,607	9,139	
Capital Outlay	100	100	100	100	
<b>Total Expense</b>	101,475	91,023	96,186	80,062	
<b>Personnel Quota</b>					
<b>Regular</b>	5.5	4.5	4.5	3.5	
<b>Seasonal</b>					
<b>Total Personnel</b>	5.5	4.5	4.5	3.5	

The Planning staff was reduced in March to one planner when the Planning Director was transferred to the Covina Redevelopment Agency. After the Proposition 13 approval, it was determined to keep the Planning Department at this staffing. The following program cuts are required due to the staffing level.

All activities on the General Plan, planning elements and other related planning functions will be dropped. The daily activities at the counter and telephone inquiries along with staff reports on permit applications and site plan reviews will continue at a somewhat reduced level. Commission and Council meetings and the work that results from this activity will round out the activities of the department. Zoning enforcement will continue at the present level to protect the integrity of the Planning function.



**PROGRAM OF SERVICE**

**SUMMARY**

<b>Fund</b>	<b>Function</b>		<b>Department or Activity</b>		<b>Account</b>
General	General Government		Personnel		1-250P
<b>Classification</b>	<b>Actual Expenses 1976-77</b>	<b>Current Budget 1977-78</b>	<b>Revised Current Exp. 1977-78</b>	<b>Proposed Budget 1978-79</b>	<b>Council Adopted Budget '78-79</b>
<b>Salaries</b>	40,330	42,487	38,650	28,462	
<b>Services and Supplies</b>	21,787	24,226	20,205	12,390	
<b>Capital Outlay</b>	37	50	30	-0-	
<b>Total Expense</b>	62,154	66,763	58,885	40,852	
<b>Personnel Quota</b>					
<b>Regular</b>	3	3	3	2	
<b>Seasonal</b>					
<b>Total Personnel</b>	3	3	3	2	

With impending layoffs in numerous departments, any replacement of personnel in the coming year will likely be facilitated via a "rehire" list. For this reason, accounts for medical examinations, psychological exams, etc. will function at reduced levels. The proposed budget eliminates the position of Personnel Technician and thus inhibits this division's ability to:

1. Keep files up to date.
2. Update affirmative action and EEO reports.
3. Handle daily routine personnel functions.





## PROGRAM OF SERVICE

## SUMMARY

Fund	Function		Department or Activity		Account
General	Public Safety		Police		1-260
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries	1,121,286	1,248,016	1,227,500	943,925	
Services and Supplies	207,103	225,717	226,750	194,134	
Capital Outlay	1,977	2,310	2,200	-0-	
<b>Total Expense</b>	<b>1,330,366</b>	<b>1,476,043</b>	<b>1,456,450</b>	<b>1,138,059</b>	
<b>Personnel Quota</b>					
Regular		57	57	41	
Seasonal		32	32	18	
<b>Total Personnel</b>		<b>89</b>	<b>89</b>	<b>59</b>	

The projected budget for the Police Department to accommodate the Proposition 13 Initiative is a severe curtailment of law enforcement services and programs. This budget as proposed will greatly impair the level of police protection now offered to our community and will shift ancillary responsibilities performed currently by part-time less expensive personnel to the police officers remaining of a sharply reduced work force. The loss of the Covina Jail facilities will require the transportation of every prisoner to the Los Angeles County Jail for incarceration. Such transportation will generally require two officers for safety reasons and the combined round trip will take an average of two hours. Since the overtime account has also been reduced to permit overtime for court appearances and the continuation of field assignments, most manpower replacement overtimes have been eliminated which also reduces staffing levels. This will not allow for vacation, sick leave, court appearance, and injured on-duty relief. Practically speaking, these reductions leave us with basically an emergency response policing system often being delayed by deficient manning levels for safety reasons when no back-up help is available. Preliminary inquiries with surrounding police agencies indicate that our mutual aid capabilities and reliance on one another will be unreliable. Response times will no doubt be delayed for lengthy periods of time until personnel are available and help comes.

All crime prevention and non-criminal calls for police services will be eliminated. Personnel reductions will require the handling of minor crime reports by mail without investigation at the scene. Free patrol time normally adding to the protection of one's home and property will be drastically reduced. Enforcement of laws and arrests will be for serious offenses to accommodate a reduced communications staff, records staff, investigation staff, patrol staff, and most likely the district attorney and court staffs.

This budget also includes elimination of the Crossing Guard program.





## PROGRAM OF SERVICE

## SUMMARY

Fund	Function		Department or Activity		Account
General	Police		Animal Control		1-258
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries	10,956	18,404	18,980	21,879	
Services and Supplies	9,474	11,880	12,045	14,865	
Capital Outlay	936	50	315	400	
<b>Total Expense</b>	<b>21,366</b>	<b>30,834</b>	<b>31,340</b>	<b>37,144</b>	
Personnel Quota					
Regular	1	1	1	1	
Seasonal	0	2	2	2	
<b>Total Personnel</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>	

This division within the Police Department will likely be self-supporting this coming year. Any reduction would render the licensing program useless.



## PROGRAM OF SERVICE

## SUMMARY

Fund	Function		Department or Activity		Account
General	Public Safety		Communications		1-251
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries	126,677	143,021	132,330	123,756	
Services and Supplies	75,065	95,610	80,605	76,301	
Capital Outlay	1,118	50	50	-0-	
<b>Total Expense</b>	202,860	238,681	213,065	200,057	
<b>Personnel Quota</b>					
Regular	10	10	10	8	
Seasonal					
<b>Total Personnel</b>	10	10	10	8	

While services and supplies have been reduced \$19,109, the major reduction is caused by reducing the number of dispatchers from 10 to 8. This reduction in dispatchers causes the operation of communications to be deficient in manning levels. Minimal relief only is provided for when dispatchers are on vacation or sick.





**PROGRAM OF SERVICE**

**SUMMARY**

Fund	Function		Department or Activity		Account
Public Library	Public Library		Public Library		20-315.411
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries	183,721	209,763	204,085	73,872	
Services and Supplies	51,140	48,672	54,695	20,010	
Capital Outlay	31,159	52,600	49,095	-0-	
Total Expense	266,062	307,585	307,875	93,882	
Personnel Quota					
Regular	14	15	15	4	
Seasonal	5	5	5	0	
Total Personnel	19	20	20	4	

The above budgeted figure will provide for a minimal library service program. The proposed amount will allow the Library to be open to the public 29 hours a week instead of the present 60 hours. Staff will be reduced from the present 15 full-time, 5 part-time to 4 full-time. The bulk of the \$20,010 service and supplies figure is needed to keep the building open. The Library hours will be:

Tuesday	2:00 to 5:00, 6:00 to 9:00
Wednesday	2:00 to 5:00, 6:00 to 9:00
Thursday	12:00 to 5:00
Friday	12:00 to 5:00
Saturday	10:00 to 5:00

Books will be circulated while the Library is open, however, reference assistance will be minimal.



## PROGRAM OF SERVICE

## SUMMARY

Fund	Function		Department or Activity		Account
General	Public Works		Administration		1-280
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries		46,584	46,604	65,632	
Services and Supplies		2,937	2,915	2,217	
Capital Outlay		830	825	-0-	
<b>Total Expense</b>		50,351	50,344	64,849	
Personnel Quota					
Regular	2	2	2	3	
Seasonal					
<b>Total Personnel</b>	2	2	2	3	

This budget demonstrates an increase due to the transfer of two positions-- Director of Field Services and  $\frac{1}{2}$  of a Secretary II. The Director of Field Services is a newly created position needed to better coordinate the Equipment, Parks, Refuse, Street and Water Divisions. The  $\frac{1}{2}$  Secretary II is currently in the Parks Budget. The Field Services Director will also continue as Building Director.

The Public Works Director is budgeted for  $\frac{1}{2}$  year only due to the retirement of Earl Elton.





**PROGRAM OF SERVICE**

**SUMMARY**

<b>Fund</b>	<b>Function</b>		<b>Department or Activity</b>		<b>Account</b>
General	Public Works		Engineering		1-282
<b>Classification</b>	<b>Actual Expenses 1976-77</b>	<b>Current Budget 1977-78</b>	<b>Revised Current Exp. 1977-78</b>	<b>Proposed Budget 1978-79</b>	<b>Council Adopted Budget '78-79</b>
<b>Salaries</b>	124,554	123,793	125,940	123,312	
<b>Services and Supplies</b>	5,827	8,341	6,750	6,520	
<b>Capital Outlay</b>	20	100	25	50	
<b>Total Expense</b>	130,401	132,234	132,715	129,882	
<b>Personnel Quota</b>					
<b>Regular</b>	7	6.5	6.5	6.5	
<b>Seasonal</b>	1	1	1	2	
<b>Total Personnel</b>	8	7.5	7.5	8.5	

The Engineering Division provides the civil engineering services for the City. Any elimination of personnel in this division requires an even higher expenditure in contracting costs. The budget reduction from \$148,738, as originally submitted, to \$129,882 results from the elimination of one proposed civil engineering assistant. Some additional savings were secured by minor reductions in services and supplies.



## PROGRAM OF SERVICE

## SUMMARY

Fund	Function		Department or Activity		Account
Parks	Parks		Public Works		1-285
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries		142,133	142,995	60,603	
Services and Supplies		65,366	62,455	54,538	
Capital Outlay		921	840	800	
<b>Total Expense</b>		208,420	206,290	115,941	
Personnel Quota					
Regular		9½	9½	4	
Seasonal					
<b>Total Personnel</b>		9½	9½	4	

This budget proposes to discontinue service to Griswold School property, the Girl Scout area, the small golf course adjacent to the City Yard, and all non-City organizations including service clubs. Assistance for the Lion's Club 4th of July event will be maintained. Maintenance of all other locations will be reduced in excess of 50%. The maintenance at the various parks will be directed at controlling excessive growth. The citizenry can anticipate that the appearance of Covina's parks will deteriorate considerably.

There will be a 5 position staff cut in this budget. The ½ Secretary II has been transferred to the Public Works Administration Budget.





**PROGRAM OF SERVICE**

**SUMMARY**

<b>Fund</b>	<b>Function</b>		<b>Department or Activity</b>		<b>Account</b>
General	Public Works		Street		1-290
<b>Classification</b>	<b>Actual Expenses 1976-77</b>	<b>Current Budget 1977-78</b>	<b>Revised Current Exp. 1977-78</b>	<b>Proposed Budget 1978-79</b>	<b>Council Adopted Budget '78-79</b>
SALARIES	244,892	254,259	254,965	159,272	
SERVICES AND SUPPLIES	116,917	168,637	147,055	94,194	
CAPITAL OUTLAY	2,718	3,525	4,095	1,500	
<b>Total Expense</b>	<b>364,527</b>	<b>426,421</b>	<b>406,115</b>	<b>254,966</b>	
PERSONNEL QUOTA					
<b>Regular</b>	18.5	18.5	18.5	11.5	
<b>Seasonal</b>					
<b>Total Personnel</b>	18.5	18.5	18.5	11.5	

Tree planting, parking lot maintenance and all other work other than for the City of Covina has been eliminated from this budget. The following work will be curtailed.

Street sweeping will be dropped to once a month for residential and twice a month for commercial areas. Landscaping maintenance will be reduced from weekly service to biweekly service. Concrete work will be limited to patching to avoid liability. Street tree trimming and tree spraying will be reduced 50 percent. Weed spraying will be decreased in excess of 50 percent.

Asphalt patching will include only work required to avoid liability. Traffic striping will be reduced by approximately 50%. All striping except school crosswalks can be expected to deteriorate. Traffic sign maintenance will decrease by 25%.



## PROGRAM OF SERVICE

## SUMMARY

Fund	Function	Department or Activity		Account	
General	Public Works	Street Lighting		1-297	
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries					
Services and Supplies	280,855	273,000	260,000		
Capital Outlay					
<b>Total Expense</b>	280,855	273,000	260,000		
Personnel Quota					
Regular					
Seasonal					
<b>Total Personnel</b>					

The above budget figures can be reached by eliminating all street lighting except at signalized intersections. The City must continue to pay standby charges for Edison street light standards where the lights are turned off.





**PROGRAM OF SERVICE  
SUMMARY**

<b>Fund</b>	<b>Function</b>		<b>Department or Activity</b>		<b>Account</b>
Recreation	Recreation		Recreation		21-324
<b>Classification</b>	<b>Actual Expenses 1976-77</b>	<b>Current Budget 1977-78</b>	<b>Revised Current Exp. 1977-78</b>	<b>Proposed Budget 1978-79</b>	<b>Council Adopted Budget '78-79</b>
<b>Salaries</b>	146,741	161,660	162,600	55,043	
<b>Services and Supplies</b>	16,924	18,487	17,795	4,300	
<b>Capital Outlay</b>	865	300	-0-	-0-	
<b>Total Expense</b>	164,530	180,447	180,395	59,343	
<b>Personnel Quota</b>					
<b>Regular</b>	5	5	4	2	
<b>Seasonal</b>	56	56	56	44	
<b>Total Personnel</b>	61	61	60	46	

The Recreation Department has proposed the following program cuts to meet the above proposed budget. Staff cuts of three full-time personnel and 34 part-time positions will result in the elimination of:

- Year-round open gymnasium program at all four high schools.
- School year special events, (i.e. Santa's Visit, Cheerleading Contest and Easter Egg Hunt).
- After school elementary playground program, (including arts and crafts, youth sports, cheerleading, special event days and general supervision).
- Community events, (i.e. 4th of July, Christmas Parade and Parks and Recreation Festival).
- Family Special Events, (i.e. Art and Music in the Park weekend, Outdoor Festival and the Chili, Kite and Bluegrass Festival).
- Junior High interschool sports competition and cheerleading program.
- Concert Band out of town concerts stage hands.
- All assistance to community groups, (i.e. Sister City, Fencing Association, Lion's Club, Bike Club, Arts and Crafts Association, etc.).
- A proposed school year teen program.
- The staff at the Senior Center.
- The summer Fun Van Program.





**PROGRAM OF SERVICE**

**SUMMARY**

Fund	Function		Department or Activity		Account
General	General Government		Administration		1-210
Classification	Actual Expenses 1976-77	Current Budget 1977-78	Revised Current Exp. 1977-78	Proposed Budget 1978-79	Council Adopted Budget '78-79
Salaries	58,790	72,308	73,441	103,889	
Services and Supplies	6,757	7,767	9,315	9,940	
Capital Outlay	611	370	270	50	
Total Expense	66,158	80,445	83,026	113,879	
Personnel Quota					
Regular	4	4	4	5	
Seasonal					
Total Personnel	4	4	4	5	

The increase in this budget is due to the inclusion of the Assistant to the City Manager to act as grants coordinator, assist in employee negotiations and related management staff responsibilities.

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